

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Campbell County

Total Request : \$67,087.88

Date: 27 September 2002

Total Actual: \$

Difference: \$

Department of  
Technology Planning

SEP 27 2002

**Call load data:**

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	130,512	130,512	
Total 911 calls handled by PSAP	17,952	17,952	
Total wireless 911 calls handled by PSAP	0	1,795	

**Equipment Dedicated to Wireless E-911:**

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

**Shared Equipment:**

Description	Estimated Cost	Actual Cost
Positron/911 Switch Maintenance	\$13,300.00	
Dictaphone Logger Maintenance	\$ 5,200.00	
Total Shared Equipment for Formula below	\$18,500.00	

**Formula**

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$
*Estimated**Actual*

$$\frac{\$18,500.00}{\text{ }} \times 10.42\% = \$1927.70$$

X

**Local Exchange Carrier (LEC) Costs:**

Description	Estimated Cost	Actual Cost
Carrier Charges	\$14,382.00	
Trunk Charges	\$ 2,327.04	
Total LEC Costs	\$17,159.04	

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***PSAP: Campbell County******Personnel Costs:***

Description	Estimated Cost	Actual Cost
Salary and Benefits for all Staff	\$433,633.00	
Overtime	\$ 12,000.00	
Training	\$ 15,000.00	
Total Personnel Costs for Formula below	\$460,663.00	

$$\begin{array}{rcl}
 \frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} & \times & \text{personnel cost of call takers and dispatcher} = \text{amount of funding} \\
 \\ 
 \text{Estimated} & & \text{Actual} \\
 \frac{460,663}{\text{X } 10.42\%} & = & \$48,001.08 \quad \text{X}
 \end{array}$$